Consolidated information for all metros

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	835454	Sites
Number of households living in informal settlements	626763	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	50	
Number of households in formal areas with access to basic electricity	2031050	Households
Number of households living in informal areas with access to basic electricity	O	Households
Number of households in formal areas receiving water services	1018038	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	1279492	Households
Number of households living in informal areas receiving sewerage services	303924	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	4.470.670	Households
Number of households living in informal areas with access to refuse removal	1479673 650743	Households

QU	ARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17			Actual output		2nd Quarter Actual output		Actual output		4th Quarter Actual outpu	t Planned	Summary of Actual output for 2016/17.	for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	270			100	61	-	-	-	-	270	181	-	(181)		
Number of hectares of land procured and suitable for Brownfield development	-			-	-	-	-	-	-	-	70	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	111.0		-	-	-	-	-	11 145		11 145 780	- 419	-	- (440)		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	45	48 704	740	379	40	40		-	-	-	780	419	-	(419)		
Number of informal settlements targeted for upgrading	31	50	39	39	36	34	3	_	3		81	73	_	(73)		
Number of households living in informal settlements targeted for upgrading	3 135		2 805		2 910		3 750	-	2 000	-	11 465	4 778	-	(4 778)		
Number of informal settlements targeted for upgrading with upgrading plans	-	2.4	34	34	34	34	-	-	-	-	68	68	-	(68)		
Number of informal settlements upgraded (services provided): In Situ	4	48 802	834	476	-	-	1	-	-	-	835	476	-	(476)		
Number of informal settlements targeted for formalisation (services provided): Relocated	12	6	-	-	-	-	-	-	1	-	1	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	8 862			-	-	-	-	-	8 862	-	(8 862)		
Number of sites serviced	-	0. 220					19 657		27 472		57 000 5 226	1 987	-	(1 987)		
Number of Title deeds transferred to eligible beneficiaries	48 879	4 176	1 450	853	876	247	1 100	-	1 800	-	5 226	1 100	-	(1 100)		
Roads and storm water:																
KMs of new paved roads to be built	-	138	24	46	17	12	18	-	22	-	81	58		(58)		
KMs of new gravelled roads to be built	-	40	1	5	1	3	1	-	1	-	4	8	-	(8)		
KMs of roads resurfaced/rehabilitated/resealed	-	31 850	3 368	9 921	53	121	3	-	3	-	3 427	10 042	-	(10 042)		
KMs of storm water drainage installed in addition to current ones	-	104	27	81	12	5	12	-	22	-	73	86	-	(86)		
Fransport:																
KMs of new pedestrian walkways to be constructed	-	98	19.5	20	15	16	20	-	35	-	90	36	-	(36)		
Number of new bus terminals or taxi ranks to be constructed	28		0	-	-	-	1	-	2	-	3	-	-	-		
Number of new bus/taxi stops to be constructed	28	10	2	-	-	-	-	-	-	-	2	-	-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s 5 483	3 038	50	11	120	330	300	-	3 028	-	3 498	341	-	(341)		
Number of additional households to be provided with water connections	138 678	19 701	4 916	3 044	650	1 179	950	-	1 600	-	8 116	4 223	_	(4 223)		
														· 1		
<u>Sewerage</u> Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	75 990	3 400	100	70	500	340	1 960		3 040	_	5 600	410		(410)		
Number of additional samtation service points (tollets) to be installed for informal settlement dwellers	75 990	3 400	100	70	500	340	1 900	-	3 040	-	3 000	410	-	(410)		
Number of additional households to be provided with sewer connections	277 146	18 131	5 811	3 919	875	1 404	1 175	-	1 775	-	9 636	5 323	-	(5 323)		
Solid Waste Management Number of additional boursholds provided with access to weakly refuse removal		1 653 257	808 927	808 981	1 660 228	806 481	797 064		797 064		4 063 283	1 615 462		(1.615.463)		
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	- 88		88	909 981	1 000 228	800 481	797 004	-	797 064		89	90	-	(1 615 462) (90)		
Number of households living in informal areas with solid waste removal service	-	1 134 332		829 190	375 678	27 783	164 000	-	164 000	-	1 681 898	856 973	-	(856 973)		
			0.000											(555515)		
<u>Electricity</u>			<u> </u>													
Number of additional households living in formal areas provided with electricity connections	245 198	44 176	8 300	4 458	2 326	1 326	3 313	-	3 413	-	17 352	5 784	-	(5 784)		
Number of additional high mast lights installed	-	115	-	-	51	31	45	-	45	-	141	31	-	(31)		
Number of additional households provided with access to Free Basic Electricity	-	1 473 252	364 506		-	24 805	-	-	700	-	364 506 2 725	100 646 1 077	-	(100 646)		
Number of additional street lights installed	-	2 600	625	70	600	1 007	800	-	700	-	2 /25	10//	-	(1 077)		
Socio-Economic Amenities								остановического		too market and the second						
Number of community halls to be developed / upgraded	1	10	13	-	7	1	-	-	-		20	1	-	(1)		
Number of sports fields and stadia to be developed / upgraded	4	19		2	7	1	2	-	3	-	23	3	-	(3)		
Number of parks / leisure facilities to be developed / upgraded	-	16	1	1	1	1	2	-	8	-	12	2	-	(2)		
Number of clinics to be developed / upgraded	-	6	2	2	1	2	1	-	2	-	6	4	-	(4)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	2	-	1	-	1	-	-	2	-	2	2	-	(2)		
Number of community swimming pools to be developed / upgraded	_	16	11	_	11	_		-	1	_	23	-	_	_		
Number of libraries to be developed / upgradeddeveloped	-	6	12	_	2	_	2	-		_	16	-	-	_		
Number of museums / theatres and art galleries to be developed / upgraded	-	2	1	-	2	-	-	-	-	-	3	-	-	-		
Number of cemetries to be developed / upgraded	-	22	6	1	6	1	2	-	5	-	19	2	-	(2)		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-		-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-		-	-	-		-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	2	1	-	-	-	-	-	-	1	-	1	-	-	-		
Local Economic Development and Job Creation:								announcement of the state of th								
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other					41 500	32 679	48 750	-	77 277	-	188 528	54 523	-	(54 523)		
municipal programmes	7996	106432	21 001	21844												
											1					

BUF - Buffalo City

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17			1st Quarter Actual output		2nd Quarter Actual output		Actual outpu		Actual output	Planned output as per SDBIP		for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-		-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	-	48 664	700	339	-	-	-	-	-	-	700	339	-	(339)		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-	48 664	- 700	- 339	-	-		-	-	-	- 700	339	-	(339)		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	48 004	-	-		-		-	-	-	-	-	-	(333)		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-	48 446	1 000	370	-	-	-	-	-	-	1 000	370	-	(370)		
	-		-	-		-							-			
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built	-	25	3	5	-	-	-	-	-	-	- 3	5	-	(5)		
KMs of roads resurfaced/rehabilitated/resealed	-	120	15	10	-	-		-	-	-	15	10	-	(10)		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	3	0.5	_	_	_	-	_	_	_	1	_	-	_		
Number of new bus terminals or taxi ranks to be constructed	-	1	0.5	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	8	2	-	-	-	-	-	-	-	2	-	-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-										_	_				
	-				-	-	-	-	-	-			-	-		
Number of additional households to be provided with water connections	-	99%			-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>										***************************************						
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	99%			-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	Completion of phase 1			-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	or priase 1			-	-	-	-	-	-	-	-	-	-		
Electricity																
Electricity Number of additional households living in formal areas provided with electricity connections	-	1 200			-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	5			-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-		-	_	-				-	-		
Socio-Economic Amenities										чителен постана постан						
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-		1		-	-	-	-	-	-	1 -	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-		-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	3			-		-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	_		
Number of museums / meaties and air galleries to be developed / apgraded Number of cemetries to be developed / upgraded	-	1			-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded					-	-		-	-	-	-	-	-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other								_		-	1 999	1 623		(1 623)		
municipal programmes	7996	7996	1 999	1623				-		-	1 333	1023		(1 023)		
						от при				-						

NMA - Nelson Mandela Bay

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements	30202	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity	276850	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	276850	Households
Number of households living in informal areas receiving water services	30202	Households
Number of households in formal areas receiving sewerage services	276850	Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a	90 677.00	Households
week)		
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	Actual output	Summary of Planned output as per SDBIP	Actual output for	output for 2016/17 as per	Variation	Reason(s) for variation	Remedial action
	1		3				7		9	10	[3+5+7+9]		Annual	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6		8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	- - -	120 70		120 - -	- - -	- - -	- - -	- - -	- - -	- - -	120 70 -	120 - -	- - -	(120) - -		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	- - -	4 1 200 4	1 300 - 1	2 186 - 2	- - -	- - - -	- - -	-	- - -	- - -	1 300 - 1	2 186 - 2	- - -	(2) (186) - (2)		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	- 8 862	-	-	- -	-	-	-	-	8 862	-	(8 862)		
Number of sites serviced	-	5 655		546	-	-	-	-	-	-	566	546 90	-	(546)		
Number of Title deeds transferred to eligible beneficiaries	-	7, 000	1 000	90	-		-	-	-	-	1 000	90	-	(90)		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	- - -	30 000	3 000 -	9 349	- - -	- - -	- - - -	- - - -	- - -	- - - -	- - 3 000 -	- - 9 349 -	- - -	- - (9 349) -		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	- - -		-	-	- - -	- - -	- - -	- - -	- - -	- - -	- - -	-	- - -	- - -		
Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200r	n -		-	-	-	-	-	-	-	-	-	-	-	-		
radius Number of additional households to be provided with water connections	-	3000	1 256	119	-	-	-	-	-	-	1 256	119	-	(119)		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	3 000	1 256	119	-	-	-	-	-	-	1 256	119	-	(119)		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	-	-	- 2 14 968	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- 2 14 968	- - -	- (2) (14 968)		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-		-	93 - 75 841	-	- - -	- - -	- - -	- - -	- - -	- - -	93 - 75 841	- - -	(93) - (75 841)		
Number of additional street lights installed	-	-	125	70	-	-	-	-	-	-	125	70	-	(70)		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		1	2	-	-	-	-	- - -	-	<u>-</u> -	2	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	3			-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-		-	-	-	- -	-	- -		-	- -	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	- -	1	10	-	-	-	-	-	- -	- -	- 10	-	-			
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-	6	-	_	-	-	-	-	-	- -	-	-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	- - -		- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	-	- - -	- - -	- - -		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	6009	1402.00	1 496	-	-	-	-	-	-	1 402	1 496	-	(1 496)		
	-	1830	270.00	339		parameter					O CONTRACTOR CONTRACTO					

MAN - Mangaung

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	186258	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of flousefloids in formal areas with kerb-side refuse removal services (office a week)	218674	
Number of households living in informal areas with access to refuse removal	27783	Households

Marked Politicates of the distribution and the plane developed and which the developed and which the developed and which the development of the power of which the development of the power of which the development of the power of which the power of which the development of the power of which the po	Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	Actual output	2nd Quarter Planned output as per SDBIP	Actual output	Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
Section Company Comp		1	2	3	4	5	6	7	8	9	10			Domant 13			
The content of the	QUARTERLY OUTPUTS	_							-								
Manual Anti-Control Control	patial Development and the Built Environment:																
Market research for a substitution and in contract and in co	·	-		-	-	-	-	-	-	-	-	-	-	-	-		
Marie of state of s		-	44.445	-			-	-	-	-		11 145	-	-			
Section Control Cont		-	11 145	-	-	-	-	-	-	11 145	-	- 11 145	-	-			
Section Continue		-		-	-	-	-	-	-	-	-	-	-	-			
Marie Mari		31	4	3	3	-	-	1	-	-	-	4	3		`	<u> </u>	
Marie Mari		3 135	3 135	635	635	-	-	2 500	-	-	-	3 135	635	-	,	5)	
Second Continue Con		4	4	3	-	-	-	1	- -	-	-	4	3	-)	
Second S		12	1		-	-	-	-	-	1	-	1	-	-	-`		
The state of the		-		-	-		-	-	-	-	-	-	-	-	-		
The first state of the control of th							-		-		-	1		_			
March Marc	Number of Title deeds transferred to eligible beneficiaries	48 879	2 500	100	311	200	-	500	-	1 200	-	2 000	311	-	(311	.)	
March Marc	oads and storm water:																
Mode from special distribution in binding of the control of the co	KMs of new payed roads to be built		11	2	_	2	_	2		2	_	11	_	_	_		
The content is an elegative in a simple process of the content o		-	4	1	-	1	-	1	-	1	-	4	-	-			
Marie of substance in the control for co		-	12	3	-	3	-	3	-	3	-	12	-	-	-		
Above the property of a proper	KMs of storm water drainage installed in addition to current ones	-	7	1	-	2	-	2	-	2	-	7	-	-	-		
where of expenditures we construct to expenditure and control from discontinuous costs to whole a 200 marks Where the dis	ransport:																
where of expenditures we construct to expenditure and control from discontinuous costs to whole a 200 marks Where the dis	KMs of now podostrian walkways to be constructed											_	_				
The control of the control in Forestee 1997 1		_			-					-	-	-	-	-			
But the first distanted wave error is any size and first first received by the second data are consistent and are consistent to the second data are consistent to the second dat		-			-	-	-	-	-	-	-	-	-	-	-		
But the first distanted wave error is any size and first first received by the second data are consistent and are consistent to the second data are consistent to the second dat	annes de Comissos																
Hamber of active team were reported by the material for informal well-learning and the color of the supervised and active to the provided of the color of the supervised and active to the provided of the color of the supervised and active to the provided of the color of the supervised and active to the provided of the color of the supervised and active to the provided of the color of the supervised and the sup	access to Services:																
Author of additional in contracts in the contract contrac	<u>Water</u>																
1985 1985	Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	10	-		-	-	-	-	-	-	-	-	-	-	1	
Sensor Se	Number of additional households to be provided with water connections	80 000	1 200	100		350	350	350	_	400	_	1 200	350	_	(350		
Author of accumal above and as some promits for electronic extrement control to entrol entrol to															(
Author of accumal above and as some promits for electronic extrement control to entrol entrol to																	
Author of accumal above and as some promits for electronic extrement control to entrol entrol to	Sawarage																
Such device followed to accept an execution of accept and accept and accept an execution of accept and accept		-				-	-	-	-	-	-	-	-	-	-		
Such device followed to accept an execution of accept and accept and accept an execution of accept and accept												2 200			,		
Number of additional householded provided with access so society what remneal number of additional householded single in informal array with sold seaton emoral service. 27.766	Number of additional households to be provided with sewer connections	121 582	2 300	575	-	575	575	575	-	575	-	2 300	575	-	(575	None	
Number of additional householded provided with access so society what remneal number of additional householded single in informal array with sold seaton emoral service. 27.766	Solid Waste Management																
Number of additional base here records service survives of additional base here flower between the properties of additional base has been been provided with electricity connections by an application by an appli	Number of additional households provided with access to weekly refuse removal	-		9 417	9 417	9 417	9 417	7 -	-	-	-	18 834	18 834	-	(18 834	4)	
Electricity Number of additional florance in informal areas provided with electricity connections in formal areas provided with electricity connection and electricity connections with electricity connection with electricity connection areas are all and a connections of the developed provided electricity connection areas are all and a connection areas are all an		-		27 702	27.700	-		-	-	-	-	-					
Number of additional big mask light in formal arross provided with electricity commerctions. 9 2 10 ccm between 1 3 1 31 15 15 15 16 17 17 18 18 18 18 18 18 18 18 18 18 18 18 18	Number of households living in informal areas with solid waste removal service	-		27 783	27 /83	2/ /83	27 /83	3 -	-	-	-	33 300	55 500	-	(55 566	7	
Number of additional high mart lights installed 2 4 05 - 1	Electricity																
Nomber of community values to be developed / upgraded Number of profits to be developed / upgraded Number of internation to be developed / upgraded Number of internation to be developed / upgraded Number of members to be developed / upgraded Numb		-										852					connections is completed.
Number of additional street lights installed **Socio Economic Amenditas** **Number of Community Natives to the developed / upgraded **Number of Community Natives to the developed / upgraded **Number of Socio Economic Amenditas** **Number of Socio Economic Amenditas** **Number of Socio Economic Amenditas** **Number of Socio Economic Development centres to be developed / upgraded / up		-	30			31			-	15	-	61					lights is completed.
Number of community halfs to be developed / upgraded Number of community halfs to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of fires to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of ententes to be developed / upgraded Number of ententes to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of ententes to be developed / upgraded N		-				-		-	-	-	-	-	24 805	-	(24 805)	
Number of community halts to be developed / upgraded Number of parity, leisure facilities to be developed / upgraded Number of parity, leisure facilities to be developed / upgraded Number of limits to be developed / upgraded Number of limits to be developed / upgraded Number of community, swimming pools to be developed / upgraded developed / upgraded developed / upgraded developed / upgraded very swimming pools to be developed / upgraded very swimming pools to be developed / upgraded very swimming pools to be developed / upgraded very very very very very very very very	Number of additional street lights installed	-	-	-	_	-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / elsure facilities to be developed / upgraded Number of clinics to be developed / upgraded 1	Socio-Economic Amenities																
Number of facilities to be developed / upgraded Number of clinics to be developed / upgraded development centres to be		1	3	3	-	-	1	1 -	-	-	-	3	1	-	`	'	
Number of clinics to be developed / upgraded veloped / upgraded developed / upgraded developed / upgraded veloped / upgraded ve		4	7	4	1	<u>-</u>	-	-	-	-	-	4	1	-	(1	7	
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgraded Number of libraries to be developed / upgraded Number of libraries to be developed / upgraded Number of museums / theatres and argalieries to be developed / upgraded Number of exceptions / community swimming pools to be developed / upgraded Number of museums / theatres and argalieries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of markets to be developed / upgrade	Number of parks / leisure facilities to be developed / upgraded	-	1			-	-	-	-	-	-			-	-		
Number of ilbraries to be developed / upgradeddeveloped Number of museums / therates and arg alleries to be developed / upgradeddeveloped Number of museums / therates and arg alleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded 2 1 2 1 2 3 4 5 6 7 7 8 8 8 8 8 8 8 8 8 8 8		-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded vulgraded		-				-	-	-	-	-	-	- <u> </u>	-	-			
Number of museums / theatres and art galleries to be developed / upgraded - 1 - 1		_					-	-	- -	-	-	-	-	-			
Number of abbattoirs to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded 2 2 2 3 4 5 6 7 7 8 8 8 8 8 8 8 8 8 8 8		-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded 2 Local Economic Development and Job Creation:	Number of cemetries to be developed / upgraded	-	1			-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded 2 2 3 4 5 7 7 7 7 7 7 7 8 Construction of both of the fire stations are multi year projects which will not be completed at the end of the 2016/17 financial year hence no quarterly targets are reflected. Local Economic Development and Job Creation:	Number of abbattoirs to be developed / upgraded											_	-			realised due to insufficient budget.	Increase budget
Number of fire safety and emergency facilities to be developed / upgraded 2 Construction of both of the fire stations are multi year projects which will not be completed at the end of the 2016/17 financial year hence no quarterly targets are reflected. Local Economic Development and Job Creation:		-				_	-	-	- -	_	-	- 1	-	-	[
Local Economic Development and Job Creation:		2				-	-	-	-	-	-	- 1	-	-	-		ع ا
Local Economic Development and Job Creation: Indicate the content of the conte																	
Local Economic Development and Job Creation:																	
	Local Economic Dovolonment and Joh Creation:																
		-				-		-	<u>-</u>		-	-	-	-	-		

n(s) for variation	Remedial action
equested but due to nts none was installed	
	connections is completed. lights is completed.
on of the project will not	
5/2017 financial year, but	
oth of the fire stations are s which will not be end of the 2016/17	Increase budget
ce no quarterly targets	

EKU - Ekurhuleni Metro

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	834 712	Sites
Number of households living in informal settlements	164 000	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity	834712	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	986.279	Households
Number of households living in informal areas receiving water services	164000	Households
Number of households in formal areas receiving sewerage services	985.876	Households
Number of households living in informal areas receiving sewerage services		Households
Number of bouseholds in formal areas with keep side refuse removal convices (and a quell)		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	797 064	
Number of households living in informal areas with access to refuse removal	164000	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17			1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output		Summary of Actual output for 2016/17.	for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:										-					ļ	
Number of hectares of land procured and suitable for Greenfields development	_		_	_				_	_	_	_	-	_			
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		-	- -	-		-	- - -	-	-	- - -	-	- -	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements	-			-	-	-	-	-		-	-	-	-	-	ļ	1
Number of informal settlements targeted for upgrading	-	8	1	-	2	-	2	-	3	-	8	-	-	-		1
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-		- -		- - -	-	-	- - -	- -	- - -	- - -	- - -	- - -	- - -		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		1
Number of households living in informal backyard rental agreement	-		-	-		-		-		-	-	-	-	-	ļ	
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-	076		265	1 000 376		1 551 300		2 000		4 551 976	265	-	(265)		
	-	976	200	203	3/0	-	300	-	100	-	370	203	-	(203)	ļ	
Roads and storm water:																
KMs of new paved roads to be built	-	67	19	21	14	11.935	15	-	19	-	67	33	-	(33)	ļ	
KMs of new gravelled roads to be built	-	1 200	250	424	-	-	-	-	-	-	350	- 434	-	- (42.4)		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	1 300 64		1	10	5	10	-	20	-	64	74	-	(434) (74)		
Transport:														`		
KMs of new pedestrian walkways to be constructed	-	15	2	-	5	-	10	-	15	-	32	-	-	-	ļ	
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	3	-	-		_	-	-		-	-	-	-	-	ļ	
Number of hew busy tax stops to be constructed															ļ	
Access to Services:																
<u>Water</u>															ļ	
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu. Number of additional households to be provided with water connections	- -		100		300	829	- 600	-	1 200	-	2 200	- 829	-	(829)		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	_	-	_	-	_	-	-	_	_		
Number of additional households to be provided with sewer connections	-	1 200	100		300	829	600	-	1 200	-	2 200	829	-	(829)	ļ	
Solid Waste Management															ļ	
Number of additional households provided with access to weekly refuse removal	-	797 064	797 064	797 064	797 064	797 064	797 064	-	797 064	-	3 188 256	1 594 128	-	(1 594 128)		
Number of waste minimisation projects initiated/ upgraded	-	164,000	164 000		-	-	-	-	164,000	-	- 656 000	-	-	-		
Number of households living in informal areas with solid waste removal service	-	164 000	164 000		164 000	-	164 000		164 000	-	030 000	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	000	1 000	12	1 000 20		2 000	-	2 000		6 000 80	12 -	-	(12)	ļ ,	
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-	ļ ,	
Number of additional street lights installed	-	600	100	-	100	-	200		200	-	600	-	-	-		
Socio-Economic Amenities								Commonwealth Commonwealth Comm		VP-communication communication						
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-	ļ ,	
Number of sports fields and stadia to be developed / upgraded	-	1			-	-	-	-	1	-	1	-	-	- (2)	ļ ,	
Number of parks / leisure facilities to be developed / upgraded	-	5	1	1	1	1	2	-	1	-	5	2	-	(2)		
Number of clinics to be developed / upgraded	-	6	2	2	1	2	1	-	2	-	6	4	-	(4)	ļ ,	
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-	ļ ,	
Number of community swimning pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-	2	-	-		-	2	-	-	-	2	-	-	-	ļ ,	
Number of museums / theatres and art galleries to be developed / upgraded	-	1	-		1	-	-	-	-	-	1	-	-	-	ļ ,	
Number of cemetries to be developed / upgraded	-	5	1	1	1	1	2	-	1	_	5	2	-	(2)	ļ ,	
	-					-		-				-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	_									3						
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-	1	-		-	-	-	-	1	-	1	-	-	-	Ì	
Number of markets to be developed / upgraded	-	1	-		-	-	-	-	1	-	1	-	-	-		
Number of markets to be developed / upgraded	-	18 000	-		9 000	9 600	-	-	9 000	-	18 000	- 9 600	-	(9 600)		

JHB - City Of Johannesburg

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS	- 2016/17

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter 2r	nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary	of Summary of	Actual outpu	t Variation	Reason(s) for variation	Remedial action
	beginning of	2016/17 as	Planned	Actual output	Planned	Actual output	Planned	Actual outpu	Planned	Actual output	Planned	Actual output	for 2016/17			
	2016/17	per the SDBIP	output as per SDBIP	! I	output per SDBIP		output as per SDBIP		output as per SDBIP		output as per SDB		as per Annua Report	'		
		JUBIP	as per SDBIP	as	pei SDBIP		as per sooir		as per subir		as per 300		кероп			
											[3+5+7+9] [4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-		-	-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare					_			-				_		[]		
Percentage density reduction in total informal settlements				_	_	_		_				- -	_			
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-		-	-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	-			-	_		-	_		-			-			
Number of Title deeds transferred to eligible beneficiaries					_							_				
					_											
Roads and storm water:																
KMs of new paved roads to be built	_			_				_		-				_		
KMs of new gravelled roads to be built	_	36		5	_	3						- 8	_	(8)		
KMs of roads resurfaced/rehabilitated/resealed	-	358	-	104	-	121	-	-	-	-		- 225	-	(225)		
KMs of storm water drainage installed in addition to current ones	-	2	-	-	-	-	-	-	-	-		- -	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-		- -	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-		- -	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-		- -	-	-		
Access to Services:																
Access to Services.																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio		2 428					-	-	2 428	-	2 4	-	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-		-	-	-		
<u>Sewerage</u>					ton and an and an											
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections	75 990 -	600				-	360	-	240	-	60	00 -	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	_	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	853 747			853 747	-	-	-	-	-	853 7	47 853 747	-	(853 747)		
Number of waste minimisation projects initiated/ upgraded	-	1			1	-	-	-	-	-		1 -	-	-		
Number of households living in informal areas with solid waste removal service	-	183 895			183 895	-	-	-	-	-	183 8	95 183 895	-	(183 895)		
Electricity Number of additional households living in formal areas provided with electricity connections	_	4 000	800	1 139	900	900	1 100	_	1 200	_	4 0	00 2 039	_	(2 039)		
Number of additional high mast lights installed	-	. 003		1 200	-	-	-	-	-	-		-	-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-		-	-	-		
Number of additional street lights installed	-	2 000	400		500	1 007	600	-	500	-	2 0	00 1 007	-	(1 007)		
Sacia Fagnamia Amaniti					and the second s											
Socio-Economic Amenities Number of community halls to be developed / upgraded	_	7	7		7			_			1	-		_		
Number of sports fields and stadia to be developed / upgraded	_	5	5		5	_	_	_	_	_	1	10 -	_			
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-		-	-	-		-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded	-	11	11		11			-		-	:	22 -		[]		
Number of libraries to be developed / upgradeddeveloped	-	2	2	_	2	_	-	-	_	-		4 -	_	_		
Number of museums / theatres and art galleries to be developed / upgraded	-	1	1	-	1	-	-	-	-	-		2 -	-	-		
Number of cemetries to be developed / upgraded	-	5	5		5	-	-	-	-	-	1	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-				-	-		-		-		- -	-			
and the second state of the second se					The second secon											
					amanananan											
Local Economic Development and Job Creation:										-				<u> </u>		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	23 227	5 000	5 915	10 000	2 556	15 000	-	23 277	-	53 21	77 8 471	-	(8 471)		
]		положения			See		**						1

TSH - City Of Tshwane

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements	186862	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	733230	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	740202	Households
Number of households living in informal areas receiving water services	186862	Households
Number of households in formal areas receiving sewerage services	716277	Households
Number of households living in informal areas receiving sewerage services	186862	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	2446	
Number of households living in informal areas with access to refuse removal	186862	Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	Actual output		Actual output		3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	Actual output	Planned	Actual output	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	- - - - - - - -	130 5	- - - - - 130 - -	- - - - - - 132 - - -	- - - - - - - - -		- - - - - - - - - -	-			- - - - - 130 - -	- - - - - 132 - -		- - - - - (132) - - -	Annual Target	
Roads and storm water: KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones Transport:	- - - -	25	2	17	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - 2	17 - - 12	- - - -	(17) - - (12)	No target for Q1	
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	- - -			- - -	- - -	- - - -	- - -	- - -	- - -		- - -	- - -		-		
Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections	- -	4 800	960	900	-	- -	- -	- -		- - -	- 960	- 900	-		Our indicator is: Number of households with a full water connection	
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections	- -	130	130	132	-	Ī	- -	- -	:	:	130	- 132	:	-	We measure informal settlements not households	
Solid Waste Management Number of additional households provided with access to weekly refuse removal	-	2 446	2 446	2 500	-	-	-	-	-	-	2 446	2 500	-		Nr of areas provided with weekly minimal waste removal services.	
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	130	130	132	-	-	-	- -	-		130	132			We measure number of informal settlements provided with weekly minimal waste removal services not households	
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	- - -	2 550	500	458	- - -	- - - -	- - -	- - - -	- - - -		500 - - -	458 - - -	-		Nr on new electricity connections provided	
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	- - -	3			- - -	- - - -	- - -	- - -	-		- - -	- - -			Nr of recreational facilities upgraded. This is an annual target	
															This is a project. Tender documentation submitted for BSC consideration and advertising of the Tender. Bill of Quantities for the refurbishment of Rayton CLinic has been re-submitted for Bid Specification Committee consideration on the 05th September 2016.	
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	- - - - - -	1	-	-	- - - - - -	- - - - - -	- - - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - -	This is an annual target Priorities revisited for the financial year as	
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-	-	-	-		

Remedial action			

ETH - eThekwini

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	742	Sites
Number of households living in informal settlements	245699	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	50	
Number of households in formal areas with access to basic electricity	0	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	0	Households
Number of households living in informal areas receiving water services	•	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	117062	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
indiffiber of flousefloids in formal areas with kerb-side refuse refiloval services (office a week)	370812	
Number of households living in informal areas with access to refuse removal	272098	Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	2016/17 as per the	output	1st Quarter Actual output	Planned output	2nd Quarter Actual output	Planned output	3rd Quarter Actual output	Planned output	Actual output	Planned output	Actual output for 2016/17.	Actual output t for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial act
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS Itial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	_	150	50	_	100	61	_		_	_	50	_	_	_		
Number of hectares of land procured and suitable for Brownfield development		130	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)			-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	_	40	40	40 -	40	40	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	34		34	34	34	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-	5 000 34		1 094 34	2 000	2 566 34		-	-	-	1 350 -	1 094		(1 094)		
Number of informal settlements upgraded (services provided): In Situ	-	-	34	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	_	3 096	320	335	- 640	513		-	-	-	- 320	335		(335)		
Number of Title deeds transferred to eligible beneficiaries	-	200		75	100			-	-	-	50	75	-	(75)		
ds and storm water:																
KMs of new paved roads to be built	-	10	-	2	-	-	-	-	-	-	-	2	-	(2)		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-			_	-	-		
]					
nsport:											_					
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	- 28	25	2	5	-	-	-	-	-		-	5		(5)		
Number of new bus/taxi stops to be constructed	28	2				-	-	-	-	-	-	-	-	-		
ess to Services:																
<u>/ater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	58 678	12 500	2 500	2 025	-	-	-	-	-	-	2 500	2 025	-	(2 025)		
ewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	_	-	_	-	-	-	_	-	-	-	-		
Number of additional households to be provided with sewer connections	155 564	11 500	3 750	3 668	-	-	-	-	-	-	3 750	3 668	-	(3 668)		
Jid Wests Management																
olid Waste Management Number of additional households provided with access to weekly refuse removal					-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	88	88	88	88	-	-	-	-	-	-	88	88	-	(88)		
Number of households living in informal areas with solid waste removal service		786 307	786 307	786 307	-	-	-	-	-	-	786 307	786 307	-	(786 307)		
<u>ectricity</u>																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	245 198	30 000	6 000	2 7 56	-	-	-	-	-	-	6 000 -	2 756	-	(2 756)		
Number of additional households provided with access to Free Basic Electricity	-	1 473 252	364 506	-	-	-		-	-	-	364 506	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-			-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-					-		-	-	_	-	-	-	-		
Number of clinics to be developed / upgraded	-	-			-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-			-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-			-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	-	-			-	-	-	-		-	-	-	-	-		
Number of cemetries to be developed / upgraded	-	-			-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-	-			-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-					-		-	-	-	-	-		-		
Cal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	_	6 200	1 350	587	_	_		_	_	_	1 350	587		(587)		
municipal programmes		3 200	2 333	30,								THE PROPERTY OF THE PROPERTY O		(557)		

CPT - Cape Town

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Number of households in formal areas with kerb-side refuse removal services (once a week)		Llousahalda														
Number of households living in informal areas with access to refuse removal		Households														
QUARTERLY PERFORMANCE REPORTS - 2016/17																
Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter Planned output	1st Quarter		1	3rd Quarter Planned output		4th Quarter Planned output	4th Quarter		Summary of Actual output	Actual output	Variation	Reason(s) for variation	Remedial action
	2016/17	the	as per SDBIP	Actual output	as per SDBIP	•	as per SDBIP	Actual output	as per SDBIP	Actual output	output	for 2016/17.	as per Annual			
		SDBIP				THE COLUMN TO TH					as per SDBIP		Report			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	- -	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	45										-	-	-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-		-	-	-	-	-	- -	- -	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	2 000	520	117	910	180	1 250		2 000	-	4 680	297	-	(297)		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	_		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-									-	-	-	-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	-	5 556	750	_	1 410	223	2 375		5 556	-	10 091	223	-	- (223)		
Number of Title deeds transferred to eligible beneficiaries	-	500				- 2	300		500	_	1 100				tenants is also underway, but the indicator that is measured in the SDBIP is	
															'Number of Deed of Sales Signed with identified beneficiaries on transferrable	
															rental units'. o 2016/17 annual target: 1000	
															o 2016/17 Quarter 2 delivery: 244	
															The number of title deeds delivered within the City's New Housing Projects is	
															currently not an indicator in the SDBIP. However, the City reports on it to the its	
															Human Settlements Portfolio Committee. o 2016/17 Quarter 2 delivery: 117	
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built	-				-	-	-	-	-	-		-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	60		24	50	-		-	-	-	-	24	-	(24)		
KMs of roads rehabilitated	-	12		-	-	-		-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	_	55	15	15	10	15.8	10	_	20	_	55	31	_	(31)		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	us -	600	50	11	120	330	300	_	600	_	1 070	341	-	(341)		
														(5 1 = 7		
Number of additional households to be provided with water connections					-	-	-	-	-	-	-	-	-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	_	2 800	100	70	500	340	1 600	_	2 800	_	5 000	410	_	(410)		
		2 000	100	76	300	340	1 000		2 000					(410)		
Number of additional households to be provided with sewer connections	-	-			-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	-			-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-			-	-	-	-	-	-	-	-	-	-		
Electricity																
Electricity Number of additional households living in formal areas provided with electricity connections	-	-			-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	-			-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-				-	-	-	-	- -	-	-	-	-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded								_			-	-		_		
Number of sports fields and stadia to be developed / upgraded	-	2	2	1	2	1	2	-	2	-	8	2	-	(2)	Refers to sportsfield upgrades.	
															2 Synthetic Pitches:	
															1. Hanover Park: The contractor's dismal performance is still ongoing. the Engineer has issued a breach notice for the contractor to rectify the existing poor	
															performance breach within 14 day. The contractor has failed to comply with the Engineer's breach notice.	Contract to be terminated.
															2. Atlantis: the project is complete and handed back to the City. 12 Month	
Number of parks / laisure facilities to be developed / warmed ad									_		-				maintenance period is currently applicable and will end on 22 September 2017. Refers to park upgrades.	
Number of parks / leisure facilities to be developed / upgraded	-	/	-	-	-		-	-	/	-	,	3	3	-	1. Upgrade of Sea Point Promenade - R4m	
															2. Upgrade Atlantis Smart Park - R8m3. Upgrade - Manenberg Integrated Project - R5m	
															4. East: Khayelitsha Wetlands Park Upgrade - R1.5m	
															5. Macassar POS system development - R1m 6. Upgrade Park - Seawinds: Smart Park - R4m	
															7. Upgrade Park NY10 - R1m	
Number of clinics to be developed / upgraded	-				-			-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed /upgraded developed	-	2	-	1	-	1	-	-	2	-	2	2	-	(2)	Nantes ECD completed slightly ahead of schedule.	None required.
Number of community swimming pools to be developed / upgraded	-	1		-	-		-		1	-	1	2	2	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	-				-		-	-	-	-		-	-	-	Eikendal upgrade; Q4 reporting.	
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-	4		_	-	-		-	4	-	4	-	-	-	Refers to upgrades; Q4 reporting.	
															1. Maitland Cemetery Upgrade Roads & Infrastructure - R2m 2. North: Maitland Crematorium & Chapel Upgrade - R2.5m	
															3. Upgrade of Rusthof Cemetery - R1.5m	
Number of abbattoirs to be developed / upgraded	_				_	-		-	-	_	-	-	-	_	4. East: Welmoed Cemetery - R1m	
Number of markets to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:											***	22.7		 -		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	45 000	11 250	12 223	22 500	20 523	33 750	-	45 000	<u>-</u>	112 500	32 746	-	(32 746)	Some departments submitted late labour reports.	Executive discussion to be had and a decision will follow.